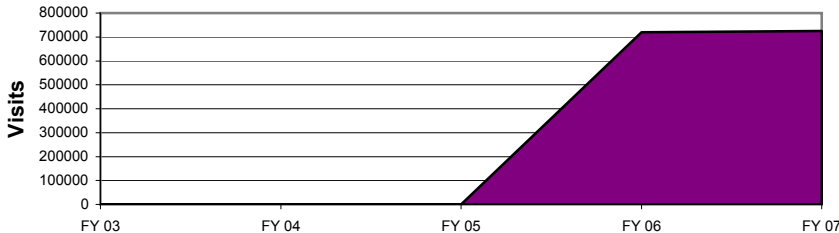


Program Strategy	Planning Strategic Support and GIS			Dept	Planning		
DESIRED FUTURE							
GOAL 4 - Sustainable Community Development							
Desired Community Condition(s)							
24. All of Albuquerque's built environments are safe, habitable and well maintained.							
48. Financial assets are maximized and protected, and analyzed and reported accurately, understandably, and usefully.							
54. City staff is empowered with information and have information processing capacity.							
58. Departmental human and financial resources and fixed assets are managed efficiently and effectively.							
Measures of Outcome, Impact or Need							
	2001	2002	2003	2004	2005	2006	2007
Level of citizen awareness of the desirability of efficient growth patterns. <sup>1</sup>	44%		50%		41%		
Citizen recognition of the diversity of Albuquerque neighborhoods <sup>2</sup>			3.9		3.8		
# Departments actively using GIS services	14	14	14	14	14	14	14
PROGRAM STRATEGY RESPONSE							
Strategy Purpose							
Provide the overall policy direction, leadership, administration, and supervision of Planning Department assets and employees so that the Albuquerque community receives services that meet current and future customer and citizen needs; ensure that Planning services are ethically, efficiently and effectively provided by motivated, competent employees; ensure that customers and City staff are empowered with geographic systems and data that improve decision making.							
Key Work Performed							
<ul style="list-style-type: none"><li>• Develop the departmental strategic plan, including action plans to achieve the strategic plan.</li><li>• Perform accounts payable, accounts receivable, payroll, and purchasing functions.</li><li>• Develop, monitor, and achieve the operating budget plan.</li><li>• Negotiate and ensure compliance with all service agreements and leases and act as a liaison with grantors, grantees, and contractors.</li><li>• Process all departmental personnel actions, coordinate employee training and assist managers in the disciplinary process and grievance procedures.</li><li>• Provide public information, act as liaison to the news media and the general public.</li><li>• Monitor and update the department web site.</li></ul>							
Planned Initiatives and Objectives							
Goal 4, OBJECTIVE 7. Pending partial State funding, complete construction of Phase I (BMX Pavilion) of the Albuquerque Bicycle Park (Veloport) in time for the American Bicycle Association (ABA) Nationals Race in October 2006 and report to the Mayor and City Council by the end of the second quarter, FY/07.							
OBJECTIVE 8. Administer the transition from exactions to impact fees. Track credits and waivers of impact fees and report on this and the overall status of the transition to the Mayor and City Council within one month of the end of the first and third quarters, FY/07.							
OBJECTIVE 28. Identify, prioritize, schedule, and report on progress on ongoing or planned sector, area, corridor, site, transit oriented development and streetscape plans in inventory. Report on the status of this objective to the Mayor and City Council at the end of each quarter in FY/07. (Planning)							
Integrate geographic information system technology into the operations and functions of all divisions of the Planning Department, and whenever possible, other City departments.							

Accelerating Improvement (AIM)			Why is this measure important?					
Number of public inquiries (visits) on the Planning Department web site (General and AGIS).			Information if readily available to the public on line. Customers are more efficiently served by accessing information electronically.					
AIM POINTS								
			ACTUAL			TARGET		
			FY 03	FY 04	FY 05	FY 06	FY 07	
			n/a	n/a	n/a	720000	725000	
								
Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	12	13	13	13	13	13
Budget (in 000's of dollars)	General	110	886	1,044	940	973	973	1,027
Service Activities								
Administration - 4910000								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	560	709	547	575	575	607
Measures of Merit								
Program Strategy expenditures within 5% or \$100K of appropriated budget	Quality	5/5	5/5	5/5	5/5	5/5	5/5	5/5
% Performance Plan measures updated	Quality	100%	100%	100%	100%	100%	100%	100%
# invoices that appear as over 90 days on unmatched invoice list (unduplicated)	Output	n/a	n/a	15	10	4	10	
# positions advertised and processed through HR procedures	Output	28	47	55	50	22	55	
# of sick hours used per 1000 hours	Output	n/a	n/a	n/a		6031/376	12000/376	
# of hours charged to Workers' Comp	Output	n/a	n/a	n/a	n/a		252/181	500/181
Injuries per 100 Program budgeted full-time employees	Output	n/a	n/a	n/a		n/a	505/181	1200/181
Total hours of training per employee funded by Dept.	Output	n/a	n/a	n/a	n/a		6	15
# of positions vacant over 90 days	Output	6	12	20		15	875,672	1,800,000
# copies plans, brochures, newsletters produced by Planning Copy Center	Output	1,775,000	1,680,000	2,022,780	1,700,000			

## Albuquerque Geographic Information System - 4911000

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	326	335	393	398	398	420

### Measures of Merit

Transactions providing assistance to Departments (estimate)	Output	1000	600	1000	1000	400	1000
Transactions providing assistance to private sector	Output	100	144	100	100	35	100
GIS database maintenance time (hours)	Output	6,800	6,800	9,000	7000	4,000	6000
% response to public requests within 24 hours (requests per day)	Quality	9/9	9/9	9/9	8/8	7/7	7/7

### Strategic Accomplishments

There has been a marked increase in public inquiries (visits) to the Planning Department web site. (General and AGIS Information). During the first half of FY06 there were over 250,000 visits to the Planning Department web site. The AGIS Home Page and address query had the fifth highest user rate compared to all other City "Home" pages.

### Measure Explanation Footnotes

<sup>1</sup> Citizen Perception of Community Condition Surveys --- R&P under contract to COA.

<sup>2</sup> Citizen Perception of Community Condition Surveys - 5 Point Scale 5.0 - Strongly Agree 4.0 - Agree 3.0 - Neutral